

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Soil and Water Conservation Program assists the Soil Conservation Districts by providing leadership, guidance, technical assistance, and training in the development of local conservation programs which identify natural resource conditions and corresponding conservation treatment measures. Local agricultural water quality projects and best management practices are identified and implemented.							
FY 2001 Original Appropriation							
3.00	FY 2001 Original Appropriation: SB 1563.						
General	23.00	1,313,100	521,700	42,000	2,413,900	0	4,290,700
Dedicated	0.00	0	40,000	0	0	0	40,000
Federal	1.00	117,000	148,300	0	0	0	265,300
Total	24.00	1,430,100	710,000	42,000	2,413,900	0	4,596,000
Appropriation Adjustments							
4.42	Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.						
General	0.00	(38,500)	0	0	0	0	(38,500)
Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
Federal	0.00	(2,800)	0	0	0	0	(2,800)
Total	0.00	(42,900)	0	0	0	0	(42,900)
FY 2001 Total Appropriation							
General	23.00	1,274,600	521,700	42,000	2,413,900	0	4,252,200
Dedicated	0.00	(1,600)	40,000	0	0	0	38,400
Federal	1.00	114,200	148,300	0	0	0	262,500
Total	24.00	1,387,200	710,000	42,000	2,413,900	0	4,553,100
Expenditure Adjustments							
6.41	Object Transfers						
Federal	0.00	75,000	20,000	13,800	82,700	0	191,500
Total	0.00	75,000	20,000	13,800	82,700	0	191,500
FY 2001 Estimated Expenditures							
General	23.00	1,274,600	521,700	42,000	2,413,900	0	4,252,200
Dedicated	0.00	(1,600)	40,000	0	0	0	38,400
Federal	1.00	189,200	168,300	13,800	82,700	0	454,000
Total	24.00	1,462,200	730,000	55,800	2,496,600	0	4,744,600
Base Adjustments							
8.41	Removal of One-Time Expenditures						
General	0.00	0	0	(42,000)	0	0	(42,000)
Federal	0.00	(75,000)	(20,000)	(13,800)	(82,700)	0	(191,500)
Total	0.00	(75,000)	(20,000)	(55,800)	(82,700)	0	(233,500)

Agriculture, Department of
Soil Conservation Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	38,500	0	0	0	0	38,500
Dedicated	0.00	1,600	0	0	0	0	1,600
Federal	0.00	2,800	0	0	0	0	2,800
Total	0.00	42,900	0	0	0	0	42,900
FY 2002 Base							
General	23.00	1,313,100	521,700	0	2,413,900	0	4,248,700
Dedicated	0.00	0	40,000	0	0	0	40,000
Federal	1.00	117,000	148,300	0	0	0	265,300
Total	24.00	1,430,100	710,000	0	2,413,900	0	4,554,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	14,000	0	0	0	0	14,000
Federal	0.00	800	0	0	0	0	800
Total	0.00	14,800	0	0	0	0	14,800
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	7,900	0	36,100	0	44,000
Dedicated	0.00	0	600	0	0	0	600
Federal	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	10,600	0	36,100	0	46,700
10.31 Replacement Items: Replace one pickup, \$21,000; one passenger vehicle, \$18,000; three desktop computers, \$2,000 each; and two laptop computers, \$3,000 each; one copier, \$8,000; and two digital cameras, \$1,000 each.							
General	0.00	0	0	61,000	0	0	61,000
Total	0.00	0	0	61,000	0	0	61,000
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	57,600	0	0	0	0	57,600
Federal	0.00	4,500	0	0	0	0	4,500
Total	0.00	62,100	0	0	0	0	62,100
FY 2002 Total Maintenance							
General	23.00	1,384,700	529,600	61,000	2,450,000	0	4,425,300
Dedicated	0.00	0	40,600	0	0	0	40,600
Federal	1.00	122,300	150,400	0	0	0	272,700
Total	24.00	1,507,000	720,600	61,000	2,450,000	0	4,738,600

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Program Enhancements							
12.01 One Farm Plan: Not recommended. The Commission has historically had to use salary savings to offset deficits in operating expenditures. An additional \$40,000 was provided in FY 2001 from the resource conservation and rangeland development fund (RCRDF) to adequately fund this program's Operating Expenditure needs. The Idaho OnePlan operations have been supported through RCRDP grants, and grants from other public and private groups.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 District Operations Matching: Not recommended. Provide additional funds to be allocated to Soil Conservation Districts (SCD) based on local matching funds, workload analysis, and annual work plans. Current funding for this service is \$729,000, or an average of \$14,300 per SCD. The service provided involves locally focusing available fiscal, technical and social resources to farmers and ranchers in the development of soil and water resource management plans on private land within Idaho.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 TMDL-WQP Projects: Not recommended. Prior funding to implement the agriculture and grazing components of the TMDL projects has not been utilized effectively.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Federal Position: Not recommended. Department of Agriculture has provided an FTP for the model watershed coordinator position pursuant to agreements between the Model Watershed Advisory Committee, Bonneville Power Administration and the Northwest Power Planning Council. This position has been in existence since the program's inception in November 1992 and is currently filled by a temporary employee. Funding of \$48,600 is already being provided through the Bonneville Power Administration.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Governor's Rec.							
General	23.00	1,384,700	529,600	61,000	2,450,000	0	4,425,300
Dedicated	0.00	0	40,600	0	0	0	40,600
Federal	1.00	122,300	150,400	0	0	0	272,700
Total	24.00	1,507,000	720,600	61,000	2,450,000	0	4,738,600